

## DEPARTMENT OF HUMAN SERVICES (30)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of the Human Services Department is to help identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children and families and individuals with special needs.

#### AGENCY GOALS:

1. Provide staff, income eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

#### AGENCY FINANCIAL SUMMARY:

2003-04 Requested		2002-03 Budget	2003-04 Recommended	Increase (Decrease)
\$ 1,581,149	City Appropriations	\$ 1,572,473	\$ 1,346,463	\$ (226,010)
<u>71,700,461</u>	Grant Appropriations	<u>69,383,243</u>	<u>71,935,078</u>	<u>2,551,835</u>
\$ 73,281,610	Total Appropriations	\$ 70,955,716	\$ 73,281,541	\$ 2,325,825
-	City Revenues	-	-	
\$ <u>71,700,461</u>	Grant Revenues	\$ <u>69,383,243</u>	\$ <u>71,935,078</u>	\$ <u>2,551,835</u>
\$ 71,700,461	Total Revenues	\$ 69,383,243	\$ 71,935,078	\$ 2,551,835
\$ 1,581,149	NET TAX COST:	\$ 1,572,473	<u>\$ 1,346,463</u>	\$ (226,010)

#### AGENCY EMPLOYEE STATISTICS:

2003-04 Requested		2002-03 Budget	04-01-03 Actual	2003-04 Recommended	Increase (Decrease)
80	Community Program - BG	82	69	80	(2)
43	Head Start/Youth	43	37	43	0
38	Drug Treatment	39	38	38	(1)
<u>11</u>	Homeless Programs	<u>12</u>	<u>8</u>	<u>10</u>	<u>(2)</u>
172	Total Positions	176	152	171	(5)

#### ACTIVITIES IN THIS AGENCY:

	2002-03 Budget	2003-04 Recommended	Increase (Decrease)
Administration and Center Operations	\$ 6,668,025	\$ 7,583,617	\$ 915,592
Community Programs	1,365,985	896,542	(469,443)
Head Start and Early Head Start/Youth	51,311,454	53,227,856	1,916,402
Weatherization and Energy Assistance	2,784,722	3,493,717	708,995
Drug Treatment Programs	2,908,184	2,885,000	(23,184)
Homeless Programs	<u>5,917,346</u>	<u>5,194,809</u>	<u>(722,537)</u>
Total Appropriations	\$ 70,955,716	\$ 73,281,541	\$ 2,325,825

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***ADMINISTRATION AND CENTER OPERATIONS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION AND CENTER OPERATIONS**

Administration staff maintains the organizational and administrative structure necessary to coordinate the delivery of services. Center Operations staff are responsible for the management of central and satellite facilities in the primary target areas and the delivery of a variety of human services to needy residents, including emergency and supportive services to the homeless.

#### **GOALS:**

1. Provide staff, income-eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Facilitate appropriate and comprehensive customer intakes and need assessments.

#### **MAJOR INITIATIVES:**

- Project Aftercare Plan (Angels' Night Halloween Campaign Initiative) DHS Comprehensive Initiative.
- Coordinate Special THAW Fund Early Emergency Release Initiative, THAW & ESP programs (utility assistance – gas and electric)
- Host the Accounting Aid Society's Tax Assistance Program via Areas A, C and D.
- ROMA (Results Oriented Management and Accountability) – Results achieved via program services provided to low-income customers service population.
- Legislative Updates including frequent discussions relative to Departmental issues.

#### **PLANNING FOR THE FUTURE:**

Program services are directly related to the level of funding from either the Federal and/ or State government as well as other sources. Funding trends for various programs are closely monitored. Cuts in programs outside of the department's realm may increase the requests for assistance the Department receives.

Future planning would include seeking additional funds to accommodate the growing need for human services.

## DEPARTMENT OF HUMAN SERVICES (30)

### ADMINISTRATION AND CENTER OPERATIONS MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide staff, income-eligible clients and others with information, training and resources:				
Number of new funding sources	2	1	2	2
Number of fellowship activities	3	N/A	3	3
Number of new programs developed	1	1	1	1
Number of funding sources utilized	11	4	12	12
Primary services provided	11	12	12	13
Service locations operated	4	4	4	4
Risk reduction, education training	20	N/A	50	60
Child abuse prevention training	2	N/A	2	2
Health Education classes	50	N/A	50	50
Parenting Education sessions	140	N/A	150	150
Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness: Provide intensive computer training to full-time employees and personal services contractors	16	N/A	N/A	N/A
Maximize grant funds by aggressively obtaining and effectively administering resources: Sub-grantee monitoring to determine effectiveness and contract compliance	14	N/A	N/A	N/A
Ensure that all eligible individuals receive the optimum benefit of all services provided:				
Family units serviced	63,501	8,401	8,500	8,600
Tax return assistance	1,517	1,260	1,650	1,700
Emergency food recipients	4,556	5,093	5,300	5,400
Passenger rides	11,822	18,930	18,950	19,000
Veterans served	40	50	60	70
Facilitate appropriate and comprehensive intakes: Average client intake process time	1 ½ hours	1 ½ hours	1 ¾ hours	1 ¾ hours
<b>Activity Costs</b>	<b>\$5,537,277</b>	<b>\$5,844,363</b>	<b>\$6,668,025</b>	<b>\$7,583,617</b>

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>CSBG Administration</b>	<b>2002-03 Redbook</b>		<b>2003-04 Dept Final Request</b>		<b>2003-04 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>CSBG Administration</b>						
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10705 - CSBG Administration						
303300 - CSBG Administration	35	\$3,538,104	0	\$0	0	\$0
303301 - CSBG Center Operations	47	\$2,589,921	0	\$0	0	\$0
303302 - CSBG Specific Assistance to Individual	0	\$540,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>82</b>	<b>\$6,668,025</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10956 - Center Operations						
303400 - CSBG Administration	0	\$0	35	\$3,851,890	35	\$3,909,647
303401 - Center Operations	0	\$0	45	\$2,889,703	45	\$2,831,946
303402 - Specific Assistance individuals	0	\$0	0	\$842,024	0	\$842,024
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>80</b>	<b>\$7,583,617</b>	<b>80</b>	<b>\$7,583,617</b>
<b>ACTIVITY TOTAL</b>	<b>82</b>	<b>\$6,668,025</b>	<b>80</b>	<b>\$7,583,617</b>	<b>80</b>	<b>\$7,583,617</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC0530 - Administration and Center Operatio</b>			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	3,254,831	3,183,258	3,173,938
EMPBENESL - Employee Benefi	1,637,324	1,820,322	1,859,417
PROFSVCSL - Professional/Con	1,034,430	1,684,904	1,684,904
OPERSUPSL - Operating Suppli	319,291	247,488	247,488
OPERSVCSL - Operating Servic	1,403,974	1,161,702	1,198,695
CAPEQUPSL - Capital Equipmei	0	115,500	115,500
OTHEXPSSL - Other Expenses	(981,825)	(629,557)	(696,325)
<i>A30000 - Human Services Departmen</i>	6,668,025	7,583,617	7,583,617
<b>AC0530 - Administration and Center Operi</b>	<b>6,668,025</b>	<b>7,583,617</b>	<b>7,583,617</b>
<b>Grand Total</b>	<b>6,668,025</b>	<b>7,583,617</b>	<b>7,583,617</b>

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***COMMUNITY PROGRAMS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: COMMUNITY PROGRAMS**

Community Programs provide a variety of human services to needy residents, including emergency and supportive services to the homeless.

#### **GOAL:**

Ensure that all eligible individuals receive the optimum benefit of all services provided.

#### **MAJOR INITIATIVES:**

- USDA Commodity Distribution program (Bi-monthly)
- Sponsor inner city Detroit children with a one (1) week camp experience at the Wildwood Ranch, located in Howell, Michigan.
- Host three (3) major Health, Fun & Fitness Fairs (Area Centers A, C & D)
- Serve nutritional lunches to children between the ages of one (1) and eighteen (18), commencing mid-June through the end of August (Summer Feeding Program).
- Provide financial assistance via the agency's Emergency Needs program.

#### **PLANNING FOR THE FUTURE:**

Future planning includes seeking additional funds to accommodate the growing needs for human services in Detroit.

DEPARTMENT OF HUMAN SERVICES (30)

COMMUNITY PROGRAMS MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Ensure that all eligible individuals receive the optimum benefit of services provided:				
USDA Commodity Distribution Program (Bi-monthly distributions)	35,000	28,000	30,000	30,000
Youth campers recruitment	200	27	50	75
Number of Health, Fun and Fitness fair participants	3,400	650	1,000	1,100
Number of summer lunches served	20,000	4,870	4,885	5,000
Number of clients served through emergency needs program	130	139	150	150
Activity Costs	\$994,904	\$952,284	\$1,365,985	\$896,542

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>MCAAA - Managed Care</b>	<b>2002-03 Redbook</b>		<b>2003-04 Dept Final Request</b>		<b>2003-04 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>MCAAA - Michigan Managed Care</b>						
<i>APPROPRIATION ORGANIZATION</i>						
06580 - MCAAA - Michigan Managed Care						
303328 - MCAAA - Managed Care	0	\$150,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10708 - State Emergency Fund						
303319 - State Emergency Fund	0	\$474,904	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$474,904</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10709 - Packaged Meals						
303321 - Packaged Meals	0	\$15,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10820 - TANF 02-03						
303304 - TANF	0	\$726,081	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$726,081</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10957 - Temporary Assistance for Families						
303404 - Temporary Assistance for Families	0	\$0	0	\$562,816	0	\$562,816
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$562,816</b>	<b>0</b>	<b>\$562,816</b>
10958 - State Emergency Fund						
303419 - State Emergency Fund	0	\$0	0	\$118,726	0	\$118,726
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$118,726</b>	<b>0</b>	<b>\$118,726</b>
10959 - Packaged Meals						
303421 - Packaged Meals	0	\$0	0	\$15,000	0	\$15,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$15,000</b>
10960 - Mich Comm Action Agency Assoc- Manag						
303428 - Mich Comm Action Agency Assoc- Mæ	0	\$0	0	\$200,000	0	\$200,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$200,000</b>
11125 - Butzel Family Center						
303431 - Butzel Family Center	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$1,365,985</b>	<b>0</b>	<b>\$896,542</b>	<b>0</b>	<b>\$896,542</b>



**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC1030 - Community Programs</b>			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	0	0	0
EMPBENESL - Employee Benefi	0	0	0
PROFSVCSL - Professional/Con	1,161,466	653,726	653,726
OPERSUPSL - Operating Suppli	95,000	75,735	75,735
OPERSVCSL - Operating Servic	5,000	0	0
CAPEQUPSL - Capital Equipmei	0	0	0
CAPOUTLSL - Capital Outlays/I	0	0	0
OTHEXPSSL - Other Expenses	104,519	167,081	167,081
<i>A30000 - Human Services Departmen</i>	<i>1,365,985</i>	<i>896,542</i>	<i>896,542</i>
<b>AC1030 - Community Programs</b>	<b>1,365,985</b>	<b>896,542</b>	<b>896,542</b>
<b>Grand Total</b>	<b>1,365,985</b>	<b>896,542</b>	<b>896,542</b>

## DEPARTMENT OF HUMAN SERVICES (30)

### *HEAD START AND EARLY HEAD START/YOUTH ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: HEAD START AND PARENT CHILD CENTER-H.H.S.

The objectives of the Head Start program are to provide comprehensive health, educational, nutritional, social and other services primarily to economically disadvantaged pre-school children and their families; and to involve parents in activities with their children so that the children will attain overall social competence.

The mission of the Head Start and Early Head Start programs is to improve the overall developmental progress of the child, with emphasis on the prevention of developmental deficits. This is accomplished by increasing the parents' knowledge of their own children's growth and development, as well as their own knowledge of parenting and by strengthening the family unit.

The Department of Human Services Head Start division implements its child development services utilizing eight delegate agency contractors who develop and operate our Head Start program sites throughout the City of Detroit. The program currently serves 7,402 children and 95 infants and toddlers in Early Head Start. The program delegate agencies are:

• Detroit Public Schools (City-wide)	2,040
• Vistas Nuevas Head Start (Southwest)	1,370
• Hartford Head Start (Northwest)	1,118
• United Children & Family Head Start (Northeast)	982
• Southeast Children & Family Development Head Start (Southeast)	804
• New St. Paul COGIC Head Start (West)	595
• Order of the Fishermen's Ministry Head Start (Central)	493
• Franklin-Wright Early Head Start (East and West side sites)	95 families

As the Grantee, the Department of Human Services is required to:

1. Establish program policy and oversee program implementation.
2. Establish a system for program and fiscal monitoring and evaluation.
3. Provide training and technical assistance to the Delegate Agencies.
4. Develop long-range goals.
5. Collaborate with the wide variety of existing community agencies to better facilitate and coordinate the delivery of services to Head Start and Early Head Start families.

#### GOALS:

1. Provide staff, income-eligible clients and others with information, training and resources.
2. Ensure that all eligible individuals receive the optimum benefit of all services provided.
3. Effectively and efficiently administer grant funds.
4. Ensure that all employees fulfill job requirements and performance expectations.
5. Ensure the full participation of parents in all aspects of the Head Start program.

Healthy child development depends on the ability of parents and families to support and nurture children, while at the same time meeting other critical social and economic needs. The Detroit Head Start Program recognizes the family (each with unique strengths and skills) as the nucleus of the community. Since the family is the focal point from which children learn, Head Start supports the family structure to enable members to achieve their full potential. The parent as the primary influence in the child's growth and development, should play an integral role in any program that affects that child. Head Start involves the parent(s), the child, and the community to ensure that comprehensive services are utilized to strengthen family functioning.

## **DEPARTMENT OF HUMAN SERVICES (30)**

### MAJOR INITIATIVES:

- Head Start Marketing/ Advertising blitz, April 2003
- Enrollment Audit, September 2003
- Head Start Awareness, October 2003
- Credential Verification, Monthly 2003-04
- Head Start Self-Assessment, February 2004

### PLANNING FOR THE FUTURE:

The Head Start Program is mandated by Administration for Children and Families (ACF) to submit a three (3) year program plan for each three (3) year funding/application cycle. The Detroit Head Start program is currently engaged in the final year of the planning cycle. The program is currently developing the goals and objectives for the 2003-2006 funding cycle.

The areas of the program plan to focus on include, but are not limited to:

- Expansion of full day classrooms.
- Collaboration with center based child care providers.
- Implementation of a new training plan which includes the use of a new Head Start training facility. This center will allow the 800+ staff employed by Head Start to increase their competencies in a variety of areas.
- Enhance the literary program to assure that children are prepared to meet the entrance requirements for kindergarten. This process is in line with the President's Good Start, Grow Smart Initiative.

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***YOUTH PROGRAMS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: YOUTH PROGRAMS**

The Department of Human Services Youth Division's mission is to secure resources and implement programs that empower youth to achieve their highest potential. The Youth division is the premier advocate of Detroit's children and youth within city government and coordinates solutions to the critical needs of young people. Recognizing that our young people are the greatest resource in society, the Youth Division plays a key role in creating environments where young people can develop into successful, contributing members of society.

The Youth Division personnel plans and/or implements collaborative efforts, serves on numerous community boards, and hosts an annual educational conference all related in some form to advancing youth development.

The Youth programs include: The Empowerment Program, servicing low-income youth, ages 14-18 who live in Detroit. The Leaders for Life Program provides educational enhancement strategies, college readiness preparation, life skills workshops, substance abuse prevention workshops, counseling, exposure to college alternatives, exposure to State of Michigan colleges, and exposure to out of state colleges. Currently the Leaders for Life program services 54 youth.

The Strong Teens Exploring Prevention Services (STEPS) program serves low income youth, ages 13-18 who live in Detroit. The STEPS program is a fully licensed prevention program with the State of Michigan Bureau of Substance Abuse Services. STEPS provide substance abuse workshops, violence prevention (domestic, gun, personal) workshops, gang affiliation prevention workshop, and pregnancy prevention workshops. Currently the STEPS program serves 87 youth.

The Successful Accountability for Evaluating Teenage Youth (SAFETY) program is a diversion program for Detroit pre-adjudicated, at-risk youth and their families, focusing on prevention and intervention. This endeavor is a collaboration of the City of Detroit Department of Human Services Youth division, City of Detroit Bureau of Substance Abuse, Wayne County Third Judicial Court Family Division, Wayne County Department of Community Justice, Boysville of Michigan, and the Detroit Public Schools.

Detroit's Juvenile Assessment Center (SAFETY) is located at the Detroit Health Department Herman Kiefer Complex. The youth that are referred are provided with on-site case managers that have the capability to be linked to an organized system of services that include community based services, positive use of leisure-time activities, individual and family counseling, crisis shelters, prevention programs, and substance abuse services (strictly voluntary). The SAFETY after school component is designed to enhance the day school network and reduce detrimental youth activities usually held during the 3:00 p.m. – 8:00 p.m. time period, Monday through Thursday, by providing opportunities for positive youth development that is educational and fun. The SAFETY Assessment center will provide services to Detroit youth ages 10-17 years old. The SAFETY after school component provides services to youth ages 14-17 that have been identified as chronic truants. SAFETY after school programs are located in five Detroit Public High Schools – Cody, Mumford, Finney, Pershing, and Southeastern. Currently SAFETY services approximately 30-50 youth a month in the Detroit Assessment Center, and serves 750 youth daily Monday through Thursday in the after school component.

#### **GOALS:**

1. Seek funding independently and in concert with other City of Detroit departments, and service providers in order to increase the number of programs and services offered to Detroit youth.
2. Develop and/or sponsor joint venture programs with youth serving entities.
3. Work with the Detroit Public School system and other Detroit schools to promote a community commitment to total educational excellence.
4. Ensure and increase staff competency through on-going training specific to Youth Division service delivery

## **DEPARTMENT OF HUMAN SERVICES (30)**

### MAJOR INITIATIVES:

- The City of Detroit Youth Conference on Technology and Life Skills, October 14, 15 and 16, 2003 at Wayne Hall, Cobo Hall Convention Center.
- Black College Tour, Southeast Route, Easter week 2004
- Kwanzaa Celebration – December 2003
- Violence Prevention Lock-in, Eastern Michigan, January 2004
- Peacefest (Cobo Convention Center) May 2004
- Cedar Point, June 2004

### PLANNING FOR THE FUTURE:

The Youth Division has positioned itself to become involved in bringing more resources to the youth that we serve and to the community. We are looking at increasing funding from current funding providers as well as attempting to secure numerous new funding sources.

## DEPARTMENT OF HUMAN SERVICES (30)

### HEAD START AND EARLY HEAD START/YOUTH MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide staff, income-eligible clients and others with information, training and resources:				
Establish management and data collection systems that facilitate team oriented service delivery and decision making	6	7	7	7
To strengthen and empower children and families	6,075	6,075	6,075	6,075
Delivery of existing resources (% of parents receiving Head Start resource handbook)	100%	100%	100%	100%
Ensure that all eligible individuals receive the optimum benefit of all services provided:				
To enhance the quality of life of the families	6,075	6,075	6,075	6,075
To target support services	500	500	500	500
Effectively and efficiently administer grant funds:				
Use of universal monitoring forms	100%	100%	100%	100%
Grant authorized enrollment level - Head Start	7,402	7,402	7,402	7,402
Grant authorized enrollment level - Early Head Start	95	95	95	95
Full-Day Head Start participants	714	2,040	3,000	3,000
<b>Activity Costs</b>	<b>\$42,249,745</b>	<b>\$45,811,822</b>	<b>\$51,311,454</b>	<b>\$53,227,856</b>

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>Head Start</b> <b>Head Start</b>	<b>2002-03</b> <b>Redbook</b>		<b>2003-04</b> <b>Dept Final</b> <b>Request</b>		<b>2003-04</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10710 - Head Start						
303322 - Head Start	39	\$45,246,511	0	\$0	0	\$0
303323 - Head Start - Handicapped Services	2	\$2,053,510	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>41</b>	<b>\$47,300,021</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10711 - Early Head Start						
303324 - Early Head Start	0	\$1,293,747	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,293,747</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10712 - HS - Training & Technical Assistance						
303325 - HS - Training & Technical Assistance	0	\$504,327	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$504,327</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10837 - Youth Activity						
304035 - Youth Activity	2	\$186,977	2	\$186,977	2	\$177,981
304045 - Grant Contribution - Cash	0	\$75,000	0	\$150,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$261,977</b>	<b>2</b>	<b>\$336,977</b>	<b>2</b>	<b>\$177,981</b>
10838 - Youth Mapping Project						
304055 - Youth Mapping 2003	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10839 - Leaders for Life - Skillman						
304065 - Leaders for Life - Skillman	0	\$125,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$125,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10840 - Successful Accountability for Evaluating						
304075 - Successful Accountability for Evaluatir	0	\$1,601,382	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,601,382</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10841 - Leaders for Life - Housing						
304085 - Leaders for Life - Housing	0	\$125,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$125,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10961 - Head Start						
303422 - Head Start	0	\$0	39	\$46,579,155	39	\$46,710,536
303423 - Head Start - Handicap	0	\$0	2	\$2,095,359	2	\$2,503,916

**CITY OF DETROIT**  
**Human Services Department**  
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<b>Head Start - Handicap</b> <b>Head Start</b>	<b>2002-03</b> <b>Redbook</b>		<b>2003-04</b> <b>Dept Final</b> <b>Request</b>		<b>2003-04</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10961 - Head Start						
303423 - Head Start - Handicap	0	\$0	2	\$2,095,359	2	\$2,503,916
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>41</b>	<b>\$48,674,514</b>	<b>41</b>	<b>\$49,214,452</b>
10962 - Head Start - Training Technical Assistance						
303425 - Head Start - Traning Technical Assistance	0	\$0	0	\$539,938	0	\$539,938
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$539,938</b>	<b>0</b>	<b>\$539,938</b>
10963 - Early Head Start						
303424 - Early Head Start	0	\$0	0	\$1,333,406	0	\$1,333,406
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,333,406</b>	<b>0</b>	<b>\$1,333,406</b>
10964 - Youth Mapping Project						
304455 - Youth Mapping Project	0	\$0	0	\$100,000	0	\$100,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>
10965 - Leaders for Life - Skillman						
304465 - Leaders for Life - Skillman	0	\$0	0	\$125,000	0	\$125,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$125,000</b>	<b>0</b>	<b>\$125,000</b>
10966 - Successful Accountability for Evaluating						
304475 - Successful Accountability for Evaluating	0	\$0	0	\$1,525,886	0	\$1,525,886
304484 - Leaders for Life - Housing	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,525,886</b>	<b>0</b>	<b>\$1,525,886</b>
10967 - Leaders for Life - Housing						
304484 - Leaders for Life - Housing	0	\$0	0	\$211,193	0	\$211,193
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$211,193</b>	<b>0</b>	<b>\$211,193</b>
<b>ACTIVITY TOTAL</b>	<b>43</b>	<b>\$51,311,454</b>	<b>43</b>	<b>\$52,846,914</b>	<b>43</b>	<b>\$53,227,856</b>



**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC1530 - Headstart &amp; Early Head Start/Youth</b>			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,859,704	1,891,896	2,005,484
EMPBENESL - Employee Benefi	923,010	1,071,422	1,159,005
PROFSVCSL - Professional/Con	44,762,513	47,517,608	47,517,608
OPERSUPSL - Operating Suppli	43,750	403,750	403,750
OPERSVCSL - Operating Servic	42,137	295,437	295,437
OTHEXPSSL - Other Expenses	3,680,340	1,666,801	1,846,572
<i>A30000 - Human Services Departmen</i>	<i>51,311,454</i>	<i>52,846,914</i>	<i>53,227,856</i>
<b>AC1530 - Headstart &amp; Early Head Start/Yoi</b>	<b>51,311,454</b>	<b>52,846,914</b>	<b>53,227,856</b>
<b>Grand Total</b>	<b>51,311,454</b>	<b>52,846,914</b>	<b>53,227,856</b>

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***WEATHERIZATION AND ENERGY ASSISTANCE ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: WEATHERIZATION AND ENERGY ASSISTANCE**

Funded by the Department of Energy (DOE), the Weatherization Assistance Program (WAP) has weatherized over 31,000 homes in Detroit over the past 25 years. The program provides free energy conservation services to low-income Detroit homeowners and renters. To qualify under the Department of Energy (DOE), an applicant must be one hundred and twenty-five percent (125%) of the poverty income guidelines. Preference is given to senior citizens or handicapped applicants.

Weatherization services may include attic insulation, side wall insulation, window repair, electric water heater wrap, pipe insulation, caulking, weather stripping and sometimes major repairs such as roof, furnace and refrigerator replacement to efficiently weatherize the home. The Weatherization Assistance Program is authorized to spend \$2,600 on average per unit. When additional weatherization measures are needed such as roof, furnace repair or replacement, the maximum allowed average cost is \$6,600 provided funding is available. When a home is weatherized, health and safety needs must be addressed. Every home that is weatherized receives smoke detectors as determined by the inspector. The Department of Energy program year starts April 1 and ends on March 31.

Through another grant program, Low Income Heating Energy Assistance Program (LIHEAP), the Weatherization Program can repair and replace roofs and furnaces. It is estimated that \$1,477,963 of LIHEAP funding will be received for the fiscal year 2004.

#### **GOALS:**

1. Provide income and other eligible clients with resources that address problems of poverty and promote self-sufficiency.
2. Ensure that all eligible individuals receive the optimum benefit of all services provided.
3. To weatherize 700 homes in fiscal year 2004.

#### **MAJOR INITIATIVES:**

- Secure more sub-contractors.
- Replace at least 25 refrigerators.

#### **PLANNING FOR THE FUTURE:**

Because of the growing need for sub-contractors based on projected future increased funding, the Department of Human Services will work in conjunction with the Employment & Training Department to locate qualified unemployed citizens of the City of Detroit to train as potential work force for weatherization sub-contractors used by DHS for weatherization.

## DEPARTMENT OF HUMAN SERVICES (30)

### *WEATHERIZATION AND ENERGY ASSISTANCE MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide income-eligible and other clients with information, training and resources:				
Number attending client education	100%	100%	100%	100%
Number of customers receiving client education/energy saving tips	355	570	834	950
Provide weatherization information through participation in public forums such as Health Fairs, Neighborhood Block Clubs, etc.	4	4	4	4
Distribute weatherization pamphlets, flyers, energy conservation kits, etc.	500	600	1,000	1,000
Ensure that all eligible individuals receive the optimum benefit of all services provided:				
Roofs installation	66	243	300	300
Homes weatherized	355	570	834	950
Furnaces installed	5	21	40	50
<b>Activity Costs</b>	<b>\$1,367,746</b>	<b>\$1,704,722</b>	<b>\$2,784,722</b>	<b>\$3,493,717</b>

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>Weatherization - LIHEAP</b>	<b>2002-03 Redbook</b>		<b>2003-04 Dept Final Request</b>		<b>2003-04 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Weatherization - LIHEAP 02-03</b>						
<i>APPROPRIATION ORGANIZATION</i>						
10707 - Weatherization - LIHEAP 02-03						
303318 - Weatherization - LIHEAP	0	\$1,080,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,080,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10720 - Weatherization - DOE						
303317 - Weatherization - DOE	0	\$1,704,722	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,704,722</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10968 - Weatherization - DOE						
303417 - Weatherization - DOE	0	\$0	0	\$2,015,754	0	\$2,015,754
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,015,754</b>	<b>0</b>	<b>\$2,015,754</b>
10969 - Weatherization - LIHEAP						
303418 - Weatherization - LIHEAP	0	\$0	0	\$1,477,963	0	\$1,477,963
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,477,963</b>	<b>0</b>	<b>\$1,477,963</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$2,784,722</b>	<b>0</b>	<b>\$3,493,717</b>	<b>0</b>	<b>\$3,493,717</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC2030 - Weatherization &amp; Energy Assistance</b>			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Con	2,639,987	3,310,282	3,310,282
OPERSUPSL - Operating Suppli	2,500	1,250	1,250
CAPEQUPSL - Capital Equipme	48,000	0	0
OTHEXPSSL - Other Expenses	94,235	182,185	182,185
<i>A30000 - Human Services Departmen</i>	<i>2,784,722</i>	<i>3,493,717</i>	<i>3,493,717</i>
<b>AC2030 - Weatherization &amp; Energy Assist:</b>	<b>2,784,722</b>	<b>3,493,717</b>	<b>3,493,717</b>
<b>Grand Total</b>	<b>2,784,722</b>	<b>3,493,717</b>	<b>3,493,717</b>

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***GBG NEIGHBORHOOD DRUG PROGRAM ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: NEIGHBORHOOD DRUG PROGRAM**

The Department of Human Services Drug Treatment Program is a Methadone Maintenance program with three (3) clinics capable of servicing 200 plus patients at each site. Our facilities are well-kept, clean and comfortable buildings to uplift the patient and enhance the treatment experience. We maintain our buildings with the same intensity as all other medical facilities with an eye of safety to prevent patients and staff from infections and other health problems.

The program's mission is to provide comprehensive substance abuse treatment services to substance abusers in the City of Detroit on an as-needed, primarily free-of-charge basis, which in effect will reduce and/or eliminate the problems associated with addiction for individuals affected and the community. During the 30 years that DHS has been in operation, thousands of people have returned from the despair and hopelessness of addiction to lives of meaning and purpose. The DHS drug treatment philosophy holds that:

1. Narcotic addiction is a chronic, complex, relapsing disorder that negatively affects every aspect of a person's life. It tends to be long-term, disproportionately intrusive upon the lives of the affected and their families and requires a wider range of ancillary services if it is to be treated properly.
2. The afflicted individual is treatable and the purpose of treatment is to provide those essential services that help relieve the physical, psychological and social pressures that bear upon the patient.
3. A large body of scientific research indicates, when properly carried out, that methadone maintenance is the single most effective treatment available for chronic opiate dependency.

The program has established the following treatment outcomes as its basis of patient success: decreased illicit drug use; improved legal status; improved education and economic status; improved social status and self-image; and improved personal freedom. With the advent of the HIV virus and AIDS as one of the top public health problems in America today, another major outcome is to reduce the spread of the AIDS virus in the Detroit community by providing treatment to narcotic users who are the number two at-risk population for HIV disease.

#### **GOALS:**

1. Provide people who receive assistance with resource management training.
2. Provide specialized Health Services in the areas of prevention, intervention and emergency services to all substance abuse and AIDS patients.
3. Provide an environment that is conducive and supportive of work site wellness.
4. Explore the possibility of becoming more competitive with the private sector.
5. Ensure/ increase staff competency on service delivery.

#### **MAJOR INITIATIVES:**

Patient treatment in the managed care environment is the most significant outside force the Drug Treatment Division will encounter in the coming years. Currently, limitations on a patient's length of stay in the program, level of treatment while in the program and access to the treatment are being considered by the State. A priority of the Department of Human Services Drug Treatment Program is to market itself as a state-of-the-art drug facility. As funding streams change and the need to cut costs while keeping the same level of services continues to be an issue, the program must be able to maintain a competitive status in the field.

## **DEPARTMENT OF HUMAN SERVICES (30)**

We should also note that new standards of users and program accountability are to ensure that the quality of treatment is not compromised. The Center for Substance Abuse Treatment (CSAT) implemented new federal standards for accrediting methadone treatment programs on May 18, 2001. The DHS Drug Treatment Program has been “grand-fathered” into the new regulations but will be evaluated in 2004 for compliance with the new federal regulations. Our plan for 2003 is to prepare for that inspection. Additionally, we are considered a “covered entity” under the new Health Insurance Portability and Accountability Act (HIPAA) which requires additional provisions for patient privacy, security of records and standards for transmitting electronic health care data and information. The coming year will be filled with the start of new regulations and changing standards for patient care.

### PLANNING FOR THE FUTURE:

Creating access to methadone treatment services in jails and prisons in the Detroit area is a long-range goal of the Department of Human Services Drug Treatment program. We plan to work with various local and statewide entities to generate access to this option so that inmates who are opiate dependent and in need of methadone treatment services will get access to care. Upon release, patients will need to be referred to methadone treatment programs to continue the treatment process.

Educating the community about methadone maintenance treatment remains a focus for the drug treatment network in Detroit. Our intent is to eliminate fears. Although methadone treatment continues to be a proven module, critics persist in advocating other types of treatment and denouncing medication-assisted therapy. We intend to aggressively deliver the message that “methadone treatment works.”

## DEPARTMENT OF HUMAN SERVICES (30)

### NEIGHBORHOOD DRUG PROGRAM MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide people who receive assistance with resource management training: Health Education classes	164	136	140	140
Provide specialized Health Services in the areas of prevention, intervention and emergency services:				
Number of patients treated	1,299	1,243	1,180	1,200
Patient contacts - counseling	35,945	34,862	33,600	30,000
Patient caseload	700	700	700	700
HIV/AIDS Counseling and testing (patients)	632	667	600	600
<b>Activity Costs</b>	\$2,769,367	\$2,769,367	\$2,908,184	\$2,885,000



**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

Drug Treatment	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION ORGANIZATION						
10716 - Drug Treatment						
303326 - Drug Treatment	38	\$2,710,000	0	\$0	0	\$0
APPROPRIATION TOTAL	38	\$2,710,000	0	\$0	0	\$0
10717 - AIDS Counseling & Testing						
303330 - AIDS Counseling & Testing	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
10718 - SEMHA						
303320 - SEMHA	1	\$73,184	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$73,184	0	\$0	0	\$0
10970 - Drug Treatment						
303426 - Drug Treatment	0	\$0	38	\$2,760,000	38	\$2,760,000
APPROPRIATION TOTAL	0	\$0	38	\$2,760,000	38	\$2,760,000
10971 - AIDS Counseling						
303430 - AIDS Counseling	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
10972 - Southeastern Michigan Health Association						
303420 - Southeastern Michigan Health Associ	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
ACTIVITY TOTAL	39	\$2,908,184	38	\$2,885,000	38	\$2,885,000

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC2530 - Neighborhood Drug Program</b>			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,235,160	1,261,148	1,247,822
EMPBENESL - Employee Benefi	626,044	732,167	725,677
PROFSVCSL - Professional/Con	798,263	1,038,997	1,038,997
OPERSUPSL - Operating Suppli	123,637	69,389	78,225
OPERSVCSL - Operating Servic	261,518	264,317	264,317
OTHEXPSSL - Other Expenses	(136,438)	(481,018)	(470,038)
<i>A30000 - Human Services Departmen</i>	<i>2,908,184</i>	<i>2,885,000</i>	<i>2,885,000</i>
<b>AC2530 - Neighborhood Drug Program</b>	<b>2,908,184</b>	<b>2,885,000</b>	<b>2,885,000</b>
<b>Grand Total</b>	<b>2,908,184</b>	<b>2,885,000</b>	<b>2,885,000</b>

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***HOMELESS PROGRAMS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: HOMELESS PROGRAMS:**

The Homeless Coordination Division seeks to bring about a change in the lives of persons who are homeless or at risk by assisting organizations that provide shelter and/or supportive services to the homeless. It receives annual funding from the Department of Housing and Urban Development (HUD) through its Community Development Block Grant (CDBG) and Emergency Shelter Grant Programs (ESG). Funds are awarded to non-profit organizations committed to helping ease the plight of the poor and providing services like food, shelter, transportation, housing placement, educational assistance, employment, and individual and family counseling.

Organizations interested in applying for funds from the Department of Human Services' Homeless Coordination Division submit a proposal each November for the Community Development Block Grant Program and each December for the Emergency Shelter Grant Program. After Homeless Services staff, the City Planning Commission, the Mayor's Office and City Council have reviewed the proposals, the selection is made. The total funds awarded to the City and the number of organizations selected are major factors in determining how much each one receives.

The Homeless Coordination Division also helps coordinate the Continuum of Care activities by providing funding that supports the emergency shelters and outreach activities. Funds are also used to operate drop-in centers and warming centers in the winter. Approximately thirty-five (35) CDBG and ESG funded organizations are included in the continuum of care.

#### **GOALS:**

The goals of the Homeless Coordination Division are as follows:

1. Insure that all eligible individuals receive the optimum benefit of services provided.
2. Provide effective management to insure compliance with all regulations.
3. Provide staff and sub-recipients with information and training.
4. Provide efficient service to sub-recipients.

#### **MAJOR INITIATIVES:**

- Implement the Homeless Management Information System.
- Conduct workshops for sub-recipients to provide information and training.
- Provide outreach services to the homeless population.
- Conduct meeting with sub-recipients to insure compliance with federal regulations.

#### **PLANNING FOR THE FUTURE:**

The Homeless Coordination Division will identify funding resources for the development of day centers for the homeless, as well as the development of more permanent housing and affordable housing for the homeless.

## DEPARTMENT OF HUMAN SERVICES (30)

### HOMELESS COORDINATION DIVISION MEASURE AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Ensure that all eligible individuals receive the optimum benefit of all services provided:				
Provide shelter nights	79,474	246,610	240,000	230,000
Provide meals to homeless	184,984	478,107	470,000	460,000
Provide supportive services, i.e. housing placement, counseling, referrals, transportation and social services	34,446	77,150	74,000	70,000
Legal services, i.e. legal assessments, counseling and referrals	599	3,509	2,500	2,000
Provide efficient management to insure compliance with all regulations:				
Conduct sub-recipient's site monitoring visits	25	15	35	35
Conduct workshops for sub-recipients to provide information and training	3	9	5	3
Provide staff and sub-recipients with information and training:				
Conduct meetings with staff to discuss concerns and to inform of departmental policies and procedures and other issues	35	38	48	48
Provide computer training to staff	0	8	11	11
Recommend staff takes at least two classes a year through OEDS	4	8	22	22
Provide efficient service to sub-recipients:				
Process contracts in a timely manner	25	27	30	35
Process payments in a timely manner	250	270	300	350
<b>Activity Costs</b>	<b>\$4,758,150</b>	<b>\$4,837,700</b>	<b>\$5,917,346</b>	<b>\$5,194,809</b>

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>Emergency Shelter Year II</b> <b>Emergency Shelter Grant</b>	<b>2002-03</b> <b>Redbook</b>		<b>2003-04</b> <b>Dept Final</b> <b>Request</b>		<b>2003-04</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10077 - Emergency Shelter Grant						
304311 - Emergency Shelter Year II	0	\$1,705,700	0	\$1,706,200	0	\$1,722,350
304321 - Emergency Shelter Staff	1	\$90,300	1	\$90,300	1	\$90,650
<b>APPROPRIATION TOTAL</b>	<b>1</b>	<b>\$1,796,000</b>	<b>1</b>	<b>\$1,796,500</b>	<b>1</b>	<b>\$1,813,000</b>
10128 - Alternatives for Girls Homeless Shelter						
304700 - Alternatives for Girls Homeless Shelte	0	\$100,000	0	\$88,000	0	\$118,971
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$88,000</b>	<b>0</b>	<b>\$118,971</b>
10129 - Cass Community UMC & Ctr Services						
304710 - Cass Community UMC & Ctr Services	0	\$150,000	0	\$132,000	0	\$130,851
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$132,000</b>	<b>0</b>	<b>\$130,851</b>
10130 - COTS - Coalition of Temporary Shelter						
304720 - COTS - Coalition of Temporary Shelte	0	\$280,850	0	\$176,000	0	\$222,921
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$280,850</b>	<b>0</b>	<b>\$176,000</b>	<b>0</b>	<b>\$222,921</b>
10134 - Friends Alliance						
304760 - Friends Alliance	0	\$30,000	0	\$26,400	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>\$26,400</b>	<b>0</b>	<b>\$0</b>
10136 - Genesis House III (Detroit Rescue Mission						
304780 - Genesis House III (Detroit Rescue Mis	0	\$35,000	0	\$30,800	0	\$27,271
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$35,000</b>	<b>0</b>	<b>\$30,800</b>	<b>0</b>	<b>\$27,271</b>
10137 - Project Lift Women's Resource Center						
304790 - L.I.F.T. Resource Center	0	\$50,000	0	\$44,000	0	\$62,046
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$44,000</b>	<b>0</b>	<b>\$62,046</b>
10138 - Michigan Legal Services						
304800 - Michigan Legal Services	0	\$80,000	0	\$70,400	0	\$49,671
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$80,000</b>	<b>0</b>	<b>\$70,400</b>	<b>0</b>	<b>\$49,671</b>
10139 - NSO 24 Hr Walk-in Center						
304810 - NSO 24 HR Walk-in Center	0	\$150,000	0	\$132,000	0	\$131,841
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$132,000</b>	<b>0</b>	<b>\$131,841</b>

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

NSO Emergency Telephone Service NSO Emergency Telephone Service	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10140 - NSO Emergency Telephone Service						
304820 - NSO Emergency Telephone Service	0	\$50,000	0	\$44,000	0	\$45,711
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$44,000</b>	<b>0</b>	<b>\$45,711</b>
10142 - Simon House						
304840 - Simon House	0	\$110,000	0	\$96,800	0	\$96,993
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$110,000</b>	<b>0</b>	<b>\$96,800</b>	<b>0</b>	<b>\$96,993</b>
10143 - Traveler's Aid Society						
304850 - Traveler's Aid Society	0	\$90,000	0	\$79,200	0	\$52,011
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$79,200</b>	<b>0</b>	<b>\$52,011</b>
10144 - United Community Housing Coalition						
304860 - United Community Housing Coalition	0	\$270,000	0	\$237,600	0	\$235,395
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$270,000</b>	<b>0</b>	<b>\$237,600</b>	<b>0</b>	<b>\$235,395</b>
10145 - Wellness House						
304870 - Wellness House	0	\$150,000	0	\$132,000	0	\$55,611
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$132,000</b>	<b>0</b>	<b>\$55,611</b>
10146 - Women's Justice Center Emergency Shelt						
304880 - Women's Justice Center	0	\$270,000	0	\$237,600	0	\$235,395
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$270,000</b>	<b>0</b>	<b>\$237,600</b>	<b>0</b>	<b>\$235,395</b>
10147 - YWCA Homeless Services						
304890 - YWCA Interim House	0	\$150,000	0	\$132,000	0	\$130,851
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$132,000</b>	<b>0</b>	<b>\$130,851</b>
10148 - Homeless Services-Staff						
304900 - Homeless Services-Staff	11	\$750,946	10	\$684,622	9	\$649,535
<b>APPROPRIATION TOTAL</b>	<b>11</b>	<b>\$750,946</b>	<b>10</b>	<b>\$684,622</b>	<b>9</b>	<b>\$649,535</b>
10149 - Warming Center/Supportive Services						
304910 - Warming Center/Supportive Services	0	\$559,550	0	\$559,550	0	\$518,947
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$559,550</b>	<b>0</b>	<b>\$559,550</b>	<b>0</b>	<b>\$518,947</b>

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>Detroit Health Care for the Homeless</b>	<b>2002-03 Redbook</b>		<b>2003-04 Dept Final Request</b>		<b>2003-04 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Detroit Health Care for the Homeless</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10320 - Detroit Health Care for the Homeless						
304735 - Detroit Health Care for the Homeless	0	\$125,000	0	\$110,000	0	\$115,011
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$125,000</b>	<b>0</b>	<b>\$110,000</b>	<b>0</b>	<b>\$115,011</b>
10321 - Eastside Emergency Center						
304745 - Eastside Emergency Center	0	\$60,000	0	\$52,800	0	\$65,511
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$60,000</b>	<b>0</b>	<b>\$52,800</b>	<b>0</b>	<b>\$65,511</b>
10322 - Freedom House						
304755 - Freedom House	0	\$50,000	0	\$44,000	0	\$25,911
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$44,000</b>	<b>0</b>	<b>\$25,911</b>
10323 - LADA/Landlord Tenant						
304795 - LADA/Landlord Tenant	0	\$40,000	0	\$35,200	0	\$35,019
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$35,200</b>	<b>0</b>	<b>\$35,019</b>
10324 - Michigan Veterans Foundation						
304805 - Michigan Veterans Foundation	0	\$175,000	0	\$66,000	0	\$65,511
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$175,000</b>	<b>0</b>	<b>\$66,000</b>	<b>0</b>	<b>\$65,511</b>
10348 - Genesis House II						
304885 - Genesis House II	0	\$50,000	0	\$44,000	0	\$27,271
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$44,000</b>	<b>0</b>	<b>\$27,271</b>
10349 - Mariner's Inn						
304895 - Mariner's Inn	0	\$90,000	0	\$79,200	0	\$79,569
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$79,200</b>	<b>0</b>	<b>\$79,569</b>
10350 - Detroit Rescue Mission						
304855 - Detroit Rescue Mission	0	\$45,000	0	\$39,600	0	\$27,274
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$45,000</b>	<b>0</b>	<b>\$39,600</b>	<b>0</b>	<b>\$27,274</b>
10406 - Love Outreach Service Center						
304725 - Love Outreach Service Center	0	\$30,000	0	\$273,548	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>\$273,548</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>St John's Community Center</b> <b>St. John's Community Center</b>	<b>2002-03</b> <b>Redbook</b>		<b>2003-04</b> <b>Dept Final</b> <b>Request</b>		<b>2003-04</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10408 - St. John's Community Center						
304715 - St John's Community Center	0	\$75,000	0	\$66,000	0	\$65,511
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$66,000</b>	<b>0</b>	<b>\$65,511</b>
10415 - Effective Community Alternative Housing						
304765 - Effective Community Alternative Hous	0	\$40,000	0	\$35,200	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$35,200</b>	<b>0</b>	<b>\$0</b>
10416 - Genesis House I - (Detroit Rescue Missior						
304775 - Genesis House I - (Detroit Rescue Mis	0	\$35,000	0	\$30,800	0	\$27,271
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$35,000</b>	<b>0</b>	<b>\$30,800</b>	<b>0</b>	<b>\$27,271</b>
10603 - Fort Street Presbyterian Church						
304295 - Fort Street Presbyterian Church	0	\$30,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11124 - Covenant House						
304716 - Covenant House	0	\$0	0	\$0	0	\$27,324
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$27,324</b>
11128 - Detroit Central City						
304736 - Detroit Central City	0	\$0	0	\$0	0	\$56,605
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$56,605</b>
<b>ACTIVITY TOTAL</b>	<b>12</b>	<b>\$5,917,346</b>	<b>11</b>	<b>\$5,575,820</b>	<b>10</b>	<b>\$5,194,809</b>



**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3030 - Homeless Programs</b>			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	502,946	474,076	443,920
EMPBENESL - Employee Benefi	249,379	248,170	254,475
PROFSVCSL - Professional/Con	559,550	559,550	518,947
OPERSUPSL - Operating Suppli	2,200	0	0
OPERSVCSL - Operating Servic	45,231	33,153	20,427
OTHEXPSSL - Other Expenses	4,558,040	4,260,871	3,957,040
<i>A30000 - Human Services Departmen</i>	<i>5,917,346</i>	<i>5,575,820</i>	<i>5,194,809</i>
<b>AC3030 - Homeless Programs</b>	<b>5,917,346</b>	<b>5,575,820</b>	<b>5,194,809</b>
<b>Grand Total</b>	<b>5,917,346</b>	<b>5,575,820</b>	<b>5,194,809</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
10238 - CSBG Administration					
432220 - Gts-Comm Progs-State	2,112,719	0	0	0	0
447585 - Other Reimbursements	248,216	0	0	0	0
10238 - CSBG Administration	2,360,935	0	0	0	0
10479 - CSBG Administration					
432220 - Gts-Comm Progs-State	4,342,151	0	0	0	0
447585 - Other Reimbursements	77,859	0	0	0	0
10479 - CSBG Administration	4,420,010	0	0	0	0
10705 - CSBG Administration					
432220 - Gts-Comm Progs-State	0	6,568,025	0	0	(6,568,025)
447585 - Other Reimbursements	0	100,000	0	0	(100,000)
10705 - CSBG Administration	0	6,668,025	0	0	(6,668,025)
10725 - TANF					
432220 - Gts-Comm Progs-State	253,776	0	0	0	0
10725 - TANF	253,776	0	0	0	0
10956 - Center Operations					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
432220 - Gts-Comm Progs-State	0	0	7,483,617	7,483,617	7,483,617
447585 - Other Reimbursements	0	0	100,000	100,000	100,000
10956 - Center Operations	0	0	7,583,617	7,583,617	7,583,617
06336 - Empowerment Zone Project					
510325 - Transfers From Other F	173,916	0	0	0	0
06336 - Empowerment Zone Project	173,916	0	0	0	0
06580 - MCAAA - Michigan Managed Care					
432180 - Grants-Community Pro	0	150,000	0	0	(150,000)
06580 - MCAAA - Michigan Managed	0	150,000	0	0	(150,000)
10241 - State Emergency Fund					
432210 - Grants-Comm Program	266,824	0	0	0	0
10241 - State Emergency Fund	266,824	0	0	0	0
10242 - Packaged Meals					
432200 - Gts-Comm Dev Block C	1,417	0	0	0	0
432220 - Gts-Comm Progs-State	3,654	0	0	0	0
10242 - Packaged Meals	5,071	0	0	0	0
10254 - MCAA-Managed Care					
432180 - Grants-Community Pro	46,741	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
10254 - MCAA-Managed Care					
432330 - Grants-Other	124,883	0	0	0	0
10254 - MCAA-Managed Care	171,624	0	0	0	0
10484 - State Emergency Relief Fund					
432210 - Grants-Comm Program	103,656	0	0	0	0
10484 - State Emergency Relief Fund	103,656	0	0	0	0
10485 - Packaged Meals					
432200 - Gts-Comm Dev Block C	3,370	0	0	0	0
432220 - Gts-Comm Progs-State	4,126	0	0	0	0
10485 - Packaged Meals	7,496	0	0	0	0
10551 - TANF Funds 2000-2001					
432220 - Gts-Comm Progs-State	133,167	0	0	0	0
10551 - TANF Funds 2000-2001	133,167	0	0	0	0
10604 - State Community Assistance Program					
432210 - Grants-Comm Program	115,380	0	0	0	0
10604 - State Community Assistance	115,380	0	0	0	0
10708 - State Emergency Fund					
432210 - Grants-Comm Program	0	474,904	0	0	(474,904)
10708 - State Emergency Fund	0	474,904	0	0	(474,904)
10709 - Packaged Meals					
432220 - Gts-Comm Progs-State	0	15,000	0	0	(15,000)
10709 - Packaged Meals	0	15,000	0	0	(15,000)
10820 - TANF 02-03					
432220 - Gts-Comm Progs-State	0	726,081	0	0	(726,081)
10820 - TANF 02-03	0	726,081	0	0	(726,081)
10957 - Temporary Assistance for Families					
432210 - Grants-Comm Program	0	0	562,816	562,816	562,816
10957 - Temporary Assistance for Families	0	0	562,816	562,816	562,816
10958 - State Emergency Fund					
432210 - Grants-Comm Program	0	0	118,726	118,726	118,726
10958 - State Emergency Fund	0	0	118,726	118,726	118,726
10959 - Packaged Meals					
432220 - Gts-Comm Progs-State	0	0	15,000	15,000	15,000
10959 - Packaged Meals	0	0	15,000	15,000	15,000
10960 - Mich Comm Action Agency Assoc- Manag					

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
10960 - Mich Comm Action Agency Assoc- Man					
432180 - Grants-Community Pro	0	0	200,000	200,000	200,000
10960 - Mich Comm Action Agency As	0	0	200,000	200,000	200,000
11125 - Butzel Family Center					
462100 - Rental-Public Bldgs & S	0	0	0	0	0
11125 - Butzel Family Center	0	0	0	0	0
06535 - Head Start 1998-99					
432190 - Grants-Comm Program	1,480,176	0	0	0	0
06535 - Head Start 1998-99	1,480,176	0	0	0	0
06537 - Early Head Start 1998-99					
432190 - Grants-Comm Program	(94)	0	0	0	0
06537 - Early Head Start 1998-99	(94)	0	0	0	0
10006 - Headstart					
432190 - Grants-Comm Program	(1,660,894)	0	0	0	0
10006 - Headstart	(1,660,894)	0	0	0	0
10008 - Early Headstart					
432190 - Grants-Comm Program	16,064	0	0	0	0
10008 - Early Headstart	16,064	0	0	0	0
10244 - Head Start					
432190 - Grants-Comm Program	15,138,096	0	0	0	0
461160 - Other Interest Earnings	1,577,184	0	0	0	0
521120 - Grant Contributions-No	(6,387,365)	0	0	0	0
10244 - Head Start	10,327,915	0	0	0	0
10247 - Handicapped Services					
432190 - Grants-Comm Program	518,655	0	0	0	0
521120 - Grant Contributions-No	(270,244)	0	0	0	0
10247 - Handicapped Services	248,411	0	0	0	0
10486 - Head Start					
432190 - Grants-Comm Program	34,677,332	0	0	0	0
461160 - Other Interest Earnings	5,569	0	0	0	0
10486 - Head Start	34,682,901	0	0	0	0
10488 - Early Head Start					
432190 - Grants-Comm Program	746,655	0	0	0	0
10488 - Early Head Start	746,655	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
10489 - Head Start - In Kind					
521120 - Grant Contributions-No	(6,422,482)	0	0	0	0
10489 - Head Start - In Kind	(6,422,482)	0	0	0	0
10490 - Early Head Start - In Kind					
521120 - Grant Contributions-No	(170,243)	0	0	0	0
10490 - Early Head Start - In Kind	(170,243)	0	0	0	0
10710 - Head Start					
432190 - Grants-Comm Program	0	47,804,348	0	0	(47,804,348)
10710 - Head Start	0	47,804,348	0	0	(47,804,348)
10711 - Early Head Start					
432190 - Grants-Comm Program	0	1,293,747	0	0	(1,293,747)
10711 - Early Head Start	0	1,293,747	0	0	(1,293,747)
10838 - Youth Mapping Project					
432240 - Grants-Comm-Program	0	100,000	0	0	(100,000)
10838 - Youth Mapping Project	0	100,000	0	0	(100,000)
10839 - Leaders for Life - Skillman					
432180 - Grants-Community Pro	0	125,000	0	0	(125,000)
10839 - Leaders for Life - Skillman	0	125,000	0	0	(125,000)
10840 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	0	1,601,382	0	0	(1,601,382)
10840 - Successful Accountability for i	0	1,601,382	0	0	(1,601,382)
10841 - Leaders for Life - Housing					
432310 - Other Grants-Housing	0	50,000	0	0	(50,000)
521100 - Grant Contributions-Ca	0	75,000	0	0	(75,000)
10841 - Leaders for Life - Housing	0	125,000	0	0	(125,000)
10961 - Head Start					
432190 - Grants-Comm Program	0	0	49,214,452	49,754,390	49,754,390
10961 - Head Start	0	0	49,214,452	49,754,390	49,754,390
10963 - Early Head Start					
432190 - Grants-Comm Program	0	0	1,333,406	1,333,406	1,333,406
10963 - Early Head Start	0	0	1,333,406	1,333,406	1,333,406
10964 - Youth Mapping Project					
432240 - Grants-Comm-Program	0	0	100,000	100,000	100,000
10964 - Youth Mapping Project	0	0	100,000	100,000	100,000
10965 - Leaders for Life - Skillman					

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
10965 - Leaders for Life - Skillman					
432180 - Grants-Community Pro	0	0	125,000	125,000	125,000
10965 - Leaders for Life - Skillman	0	0	125,000	125,000	125,000
10966 - Successful Accountability for Evaluating					
432180 - Grants-Community Pro	0	0	0	0	0
432220 - Gts-Comm Progs-State	0	0	1,525,886	1,525,886	1,525,886
10966 - Successful Accountability for i	0	0	1,525,886	1,525,886	1,525,886
10967 - Leaders for Life - Housing					
432180 - Grants-Community Pro	0	0	211,193	211,193	211,193
10967 - Leaders for Life - Housing	0	0	211,193	211,193	211,193
10248 - Weatherization DOE					
432200 - Gts-Comm Dev Block C	(146,869)	0	0	0	0
432220 - Gts-Comm Progs-State	1,519,305	0	0	0	0
10248 - Weatherization DOE	1,372,436	0	0	0	0
10249 - Weatherization LIHEAP					
432200 - Gts-Comm Dev Block C	127,531	0	0	0	0
432220 - Gts-Comm Progs-State	1,180,054	0	0	0	0
10249 - Weatherization LIHEAP	1,307,585	0	0	0	0
10707 - Weatherization - LIHEAP 02-03					
432220 - Gts-Comm Progs-State	0	1,080,000	0	0	(1,080,000)
10707 - Weatherization - LIHEAP 02-03	0	1,080,000	0	0	(1,080,000)
10720 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	0	1,704,722	0	0	(1,704,722)
10720 - Weatherization - DOE	0	1,704,722	0	0	(1,704,722)
10968 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	0	0	2,015,754	2,015,754	2,015,754
10968 - Weatherization - DOE	0	0	2,015,754	2,015,754	2,015,754
10969 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	0	0	1,477,963	1,477,963	1,477,963
10969 - Weatherization - LIHEAP	0	0	1,477,963	1,477,963	1,477,963
10250 - Drug Treatment					
447100 - Hospitals And Clinics	132,519	0	0	0	0
447115 - Hospitals & Clinics Mec	(554)	0	0	0	0
447605 - Other Reimbursements	678,739	0	0	0	0
448115 - Other Fees	101	0	0	0	0
10250 - Drug Treatment	810,805	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
10251 - AIDS Counseling					
447585 - Other Reimbursements	44,991	0	0	0	0
10251 - AIDS Counseling	44,991	0	0	0	0
10421 - SEMHA Grant 2000/01					
447605 - Other Reimbursements	73,184	0	0	0	0
10421 - SEMHA Grant 2000/01	73,184	0	0	0	0
10482 - Drug Treatment					
447100 - Hospitals And Clinics	12,740	0	0	0	0
447570 - Other Reimbursement-	168,306	0	0	0	0
447605 - Other Reimbursements	1,046,027	0	0	0	0
448115 - Other Fees	378	0	0	0	0
10482 - Drug Treatment	1,227,451	0	0	0	0
10483 - AIDS Counseling					
447585 - Other Reimbursements	76,972	0	0	0	0
10483 - AIDS Counseling	76,972	0	0	0	0
10716 - Drug Treatment					
447100 - Hospitals And Clinics	0	30,000	0	0	(30,000)
447570 - Other Reimbursement-	0	280,000	0	0	(280,000)
447605 - Other Reimbursements	0	2,400,000	0	0	(2,400,000)
10716 - Drug Treatment	0	2,710,000	0	0	(2,710,000)
10717 - AIDS Counseling & Testing					
447585 - Other Reimbursements	0	125,000	0	0	(125,000)
10717 - AIDS Counseling & Testing	0	125,000	0	0	(125,000)
10718 - SEMHA					
447605 - Other Reimbursements	0	73,184	0	0	(73,184)
10718 - SEMHA	0	73,184	0	0	(73,184)
10970 - Drug Treatment					
447100 - Hospitals And Clinics	0	0	30,000	30,000	30,000
447570 - Other Reimbursement-	0	0	330,000	330,000	330,000
447605 - Other Reimbursements	0	0	2,400,000	2,400,000	2,400,000
10970 - Drug Treatment	0	0	2,760,000	2,760,000	2,760,000
10971 - AIDS Counseling					
447585 - Other Reimbursements	0	0	125,000	125,000	125,000
10971 - AIDS Counseling	0	0	125,000	125,000	125,000

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
<i>06966 - Continuum Care-Homeless - EZ</i>					
510325 - Transfers From Other F	95,870	0	0	0	0
<i>06966 - Continuum Care-Homeless -</i>	<i>95,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06970 - Homeless Initiatives</i>					
432190 - Grants-Comm Program	55,655	0	0	0	0
<i>06970 - Homeless Initiatives</i>	<i>55,655</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06971 - CDBG Homeless Activities</i>					
432200 - Gts-Comm Dev Block C	4,194,902	0	0	0	0
<i>06971 - CDBG Homeless Activities</i>	<i>4,194,902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06973 - Supportive Housing</i>					
432190 - Grants-Comm Program	4,471,900	0	0	0	0
<i>06973 - Supportive Housing</i>	<i>4,471,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10077 - Emergency Shelter Grant</i>					
432180 - Grants-Community Pro	1,949,528	0	0	0	0
432190 - Grants-Comm Program	(37,598)	1,796,000	1,796,500	1,813,000	17,000
432200 - Gts-Comm Dev Block C	0	0	0	0	0
<i>10077 - Emergency Shelter Grant</i>	<i>1,911,930</i>	<i>1,796,000</i>	<i>1,796,500</i>	<i>1,813,000</i>	<i>17,000</i>
<i>10128 - Alternatives for Girls Homeless Shelter</i>					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
<i>10128 - Alternatives for Girls Homeles</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10134 - Friends Alliance</i>					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
<i>10134 - Friends Alliance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10136 - Genesis House III (Detroit Rescue Missi</i>					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
<i>10136 - Genesis House III (Detroit Re:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10137 - Project Lift Women's Resource Center</i>					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
<i>10137 - Project Lift Women's Resourc</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10138 - Michigan Legal Services</i>					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
<i>10138 - Michigan Legal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10139 - NSO 24 Hr Walk-in Center</i>					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
<i>10139 - NSO 24 Hr Walk-in Center</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
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	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
10140 - NSO Emergency Telephone Service					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10140 - NSO Emergency Telephone S	0	0	0	0	0
10142 - Simon House					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10142 - Simon House	0	0	0	0	0
10143 - Traveler's Aid Society					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10143 - Traveler's Aid Society	0	0	0	0	0
10144 - United Community Housing Coalition					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10144 - United Community Housing C	0	0	0	0	0
10145 - Wellness House					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10145 - Wellness House	0	0	0	0	0
10146 - Women's Justice Center Emergency Sh					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10146 - Women's Justice Center Eme	0	0	0	0	0
10147 - YWCA Homeless Services					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10147 - YWCA Homeless Services	0	0	0	0	0
10148 - Homeless Services-Staff					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10148 - Homeless Services-Staff	0	0	0	0	0
10320 - Detroit Health Care for the Homeless					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10320 - Detroit Health Care for the Ho	0	0	0	0	0
10321 - Eastside Emergency Center					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10321 - Eastside Emergency Center	0	0	0	0	0
10322 - Freedom House					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10322 - Freedom House	0	0	0	0	0
10323 - LADA/Landlord Tenant					

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
10323 - LADA/Landlord Tenant					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10323 - LADA/Landlord Tenant	0	0	0	0	0
10324 - Michigan Veterans Foundation					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10324 - Michigan Veterans Foundatioi	0	0	0	0	0
10348 - Genesis House II					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10348 - Genesis House II	0	0	0	0	0
10349 - Mariner's Inn					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10349 - Mariner's Inn	0	0	0	0	0
10350 - Detroit Rescue Mission					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10350 - Detroit Rescue Mission	0	0	0	0	0
10406 - Love Outreach Service Center					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10406 - Love Outreach Service Cente	0	0	0	0	0
10408 - St. John's Community Center					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10408 - St. John's Community Center	0	0	0	0	0
10415 - Effective Community Alternative Housing					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10415 - Effective Community Alternati	0	0	0	0	0
10416 - Genesis House I - (Detroit Rescue Missi					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
10416 - Genesis House I - (Detroit Re	0	0	0	0	0
10587 - CDBG Homeless Revenue					
432200 - Gts-Comm Dev Block C	0	2,810,850	2,535,148	2,213,327	(597,523)
10587 - CDBG Homeless Revenue	0	2,810,850	2,535,148	2,213,327	(597,523)
<b>A30000 - Human Services Department</b>	<b>62,903,945</b>	<b>69,383,243</b>	<b>71,700,461</b>	<b>71,935,078</b>	<b>2,551,835</b>
<b>Grand Total</b>	<b>62,903,945</b>	<b>69,383,243</b>	<b>71,700,461</b>	<b>71,935,078</b>	<b>2,551,835</b>

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Human Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>10077 - Emergency Shelter Grant</b>			
<b>304321 - Emergency Shelter Staff</b>			
Senior Development Specialist	0	0	1
Assoc Development Specialist	1	1	0
<b>Total Emergency Shelter Staff</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Emergency Shelter Grant</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>10148 - Homeless Services-Staff</b>			
<b>304900 - Homeless Services-Staff</b>			
Manager I - Human Services	1	1	1
Prin Soc Plan and Dev Splst	1	1	1
Principal Development Splst	2	2	1
Housing Rehabilitation Splst	1	1	1
Senior Development Specialist	3	2	2
Assoc Development Specialist	0	0	1
Sr Community Services Asst	1	1	1
Office Assistant III	1	1	0
Office Assistant II	1	1	0
Office Assistant I	0	0	1
<b>Total Homeless Services-Staff</b>	<b>11</b>	<b>10</b>	<b>9</b>
<b>Total Homeless Services-Staff</b>	<b>11</b>	<b>10</b>	<b>9</b>
<b>10705 - CSBG Administration</b>			
<b>303300 - CSBG Administration</b>			
Senior Accountant	4	0	0
Manager II - Human Services	2	0	0
Admin Asst GD II - Human Svcs	1	0	0
Sr Stenographer - Exempted	1	0	0
Clerk	1	0	0
Senior Stenographer	1	0	0
Senior Storekeeper	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Manager I - Human Services	2	0	0
Principal Accountant	2	0	0

**CITY OF DETROIT**  
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**Human Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>10705 - CSBG Administration</b>			
<b>303300 - CSBG Administration</b>			
General Manager-Human Services	1	0	0
Deputy Director - Human Servic	1	0	0
Executive Secretary I	1	0	0
Executive Secretary II	1	0	0
Delivery - Driver	1	0	0
Office Assistant II	2	0	0
Office Assistant III	1	0	0
Principal Governmental Analyst	1	0	0
Principal Clerk	1	0	0
Sr Community Services Asst	1	0	0
Prin Soc Plan and Dev Splst	2	0	0
Director - Human Services	1	0	0
Storekeeper	1	0	0
Sr Data Proc Prog Analyst	2	0	0
Senior Building Attendant	1	0	0
Senior Clerk	1	0	0
<b>Total CSBG Administration</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>303301 - CSBG Center Operations</b>			
Delivery - Driver	2	0	0
Counselor Aid	18	0	0
Comm Prog Helper - General	1	0	0
Office Assistant II	3	0	0
Clerk	1	0	0
Manager I - Human Services	1	0	0
Sr Stenographer - Exempted	1	0	0
Community Services Assistant	6	0	0
Building Attendant A	3	0	0
Building Operator I	1	0	0
Principal Comm Services Asst	6	0	0

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Human Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>10705 - CSBG Administration</b>			
<b>303301 - CSBG Center Operations</b>			
Sr Community Services Asst	4	0	0
<b>Total CSBG Center Operations</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>Total CSBG Administration</b>	<b>82</b>	<b>0</b>	<b>0</b>
<b>10710 - Head Start</b>			
<b>303322 - Head Start</b>			
Office Assistant III	2	0	0
Manager II - Human Services	1	0	0
Manager I - Human Services	2	0	0
Principal Clerk	1	0	0
Delivery - Driver	1	0	0
Child Dev Coord-Nutrition Srvs	1	0	0
Child Dev Coord-Parent Partici	1	0	0
Child Dev Coord - Training	1	0	0
Child Dev Coord-Social Service	1	0	0
Stenographer	2	0	0
Child Dev Coord-Health Service	2	0	0
Child Dev Parent-Agent-Hd Star	1	0	0
Child Dev Comp Asst-Hd Start	6	0	0
Senior Accountant	4	0	0
Child Dev Coord-Education Srvs	1	0	0
Senior Stenographer	2	0	0
Sr Child Dev Comp Asst-Hd Star	7	0	0
Prin Soc Plan and Dev Splst	1	0	0
Principal Accountant	2	0	0
<b>Total Head Start</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>303323 - Head Start - Handicapped Services</b>			
Child Dev Coord-Handicap Srvs	1	0	0
Sr Child Dev Comp Asst-Hd Star	1	0	0
<b>Total Head Start - Handicapped Services</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Total Head Start</b>	<b>41</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Human Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>10716 - Drug Treatment</b>			
<b>303326 - Drug Treatment</b>			
Admin Clinic Nursing Coord	1	0	0
Clinic Nurse	3	0	0
Office Assistant III	3	0	0
Office Assistant II	1	0	0
Administrative Specialist I	1	0	0
Manager I - Human Services	1	0	0
Senior Building Attendant	1	0	0
Building Attendant A	1	0	0
Sprv Sub Abuse Counselor	3	0	0
Sr Substance Abuse Counselor	4	0	0
Substance Abuse Counselor	11	0	0
Sr Vocational Rehab Counselor	1	0	0
Vocational Rehab Counselor	1	0	0
Medications LPN	6	0	0
<b>Total Drug Treatment</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Total Drug Treatment</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>10718 - SEMHA</b>			
<b>303320 - SEMHA</b>			
Substance Abuse Counselor	1	0	0
<b>Total SEMHA</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Total SEMHA</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>10837 - Youth Activity</b>			
<b>304035 - Youth Activity</b>			
Manager I - Human Services	1	1	1
Office Assistant II	1	1	0
Office Assistant I	0	0	1
<b>Total Youth Activity</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Youth Activity</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Human Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>10956 - Center Operations</b>			
<b>303400 - CSBG Administration</b>			
Director - Human Services	0	1	1
Deputy Director - Human Servic	0	1	1
General Manager-Human Services	0	1	1
Manager II - Human Services	0	2	2
Manager I - Human Services	0	2	2
Admin Asst GD II - Human Svcs	0	1	1
Prin Soc Plan and Dev Splst	0	2	2
Principal Accountant	0	2	2
Principal Governmental Analyst	0	1	1
Sr Data Proc Prog Analyst	0	2	2
Sr Community Services Asst	0	1	1
Sr Soc Plan and Dev Splst	0	1	1
Senior Accountant	0	4	4
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1
Principal Clerk	0	1	1
Senior Storekeeper	0	1	1
Sr Stenographer - Exempted	0	1	1
Storekeeper	0	1	1
Senior Clerk	0	1	1
Office Assistant III	0	1	1
Senior Stenographer	0	1	1
Senior Building Attendant	0	1	1
Delivery - Driver	0	1	1
Clerk	0	1	1
Office Assistant II	0	2	0
Office Assistant I	0	0	2
<b>Total CSBG Administration</b>	<b>0</b>	<b>35</b>	<b>35</b>
<b>303401 - Center Operations</b>			
Manager II - Human Services	0	1	1
Manager I - Human Services	0	1	1

**CITY OF DETROIT**  
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**Human Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>10956 - Center Operations</b>			
<b>303401 - Center Operations</b>			
Principal Community Services Asst	0	6	6
Sr Community Services Asst	0	4	4
Community Services Assistant	0	6	7
Counselor Aid	0	15	13
Comm Prog Helper - General	0	1	1
Delivery - Driver	0	2	2
Office Assistant II	0	3	0
Office Assistant I	0	0	3
Building Attendant A	0	3	3
Sr Stenographer - Exempted	0	1	1
Clerk	0	1	1
Building Operator I	0	1	1
Substance Abuse Counselor	0	0	1
<b>Total Center Operations</b>	<b>0</b>	<b>45</b>	<b>45</b>
<b>Total Center Operations</b>	<b>0</b>	<b>80</b>	<b>80</b>
<b>10961 - Head Start</b>			
<b>303422 - Head Start</b>			
Manager II - Human Services	0	1	1
Manager I - Human Services	0	2	2
Prin Soc Plan and Dev Splst	0	1	1
Principal Accountant	0	2	2
Child Dev Coord-Education Svcs	0	1	1
Child Dev Coord-Social Service	0	1	1
Child Dev Coord - Training	0	1	1
Child Dev Coord-Parent Partici	0	1	1
Child Dev Coord-Nutrition Svcs	0	1	1
Child Dev Coord-Health Service	0	2	2
Senior Accountant	0	4	4
Sr Child Dev Comp Asst-Hd Star	0	7	7
Child Dev Comp Asst-Hd Start	0	6	6
Principal Clerk	0	1	1



**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Human Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>10961 - Head Start</b>			
<b>303422 - Head Start</b>			
Office Assistant III	0	2	2
Senior Stenographer	0	2	2
Child Dev Parent-Agent-Hd Star	0	1	1
Delivery - Driver	0	1	1
Stenographer	0	2	2
<b>Total Head Start</b>	<b>0</b>	<b>39</b>	<b>39</b>
<b>303423 - Head Start - Handicap</b>			
Child Dev Coord-Handicap Srvs	0	1	1
Sr Child Dev Comp Asst-Hd Star	0	1	1
<b>Total Head Start - Handicap</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Head Start</b>	<b>0</b>	<b>41</b>	<b>41</b>
<b>10970 - Drug Treatment</b>			
<b>303426 - Drug Treatment</b>			
Manager I - Human Services	0	1	1
Admin Clinic Nursing Coord	0	1	1
Sr Vocational Rehab Counselor	0	1	1
Administrative Specialist I	0	1	1
Clinic Nurse	0	3	3
Vocational Rehab Counselor	0	1	1
Sprv Sub Abuse Counselor	0	3	3
Sr Substance Abuse Counselor	0	4	4
Medications LPN	0	6	6
Office Assistant III	0	3	3
Senior Building Attendant	0	1	1
Substance Abuse Counselor	0	11	11
Office Assistant II	0	1	1
Building Attendant A	0	1	1
<b>Total Drug Treatment</b>	<b>0</b>	<b>38</b>	<b>38</b>
<b>Total Drug Treatment</b>	<b>0</b>	<b>38</b>	<b>38</b>

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Human Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>10972 - Southeastern Michigan Health Associ</b>			
<b>303420 - Southeastern Michigan Health Assc</b>			
Substance Abuse Counselor	0	0	0
<b>Total Southeastern Michigan Health Associat</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Southeastern Michigan Health Associat</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>11125 - Butzel Family Center</b>			
<b>303431 - Butzel Family Center</b>			
Service Coordinator - Butzel	0	0	0
Director -Butzel Family Center	0	0	0
Refrig Equip Oper 1st Class	0	0	0
Recreation Area Instructor	0	0	0
Principal Clerk	0	0	0
<b>Total Butzel Family Center</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Butzel Family Center</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total</b>	<b>176</b>	<b>172</b>	<b>171</b>